

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: New Kent County Total Request \$ 35,329.00

Date: September 27, 2002 Total Actual: \$

Difference: \$

Call load data:

| Description | Last 12 months (est.) | Estimated | Actual |
|--|-----------------------|---------------------|--------|
| Total telephone calls handled by PSAP | 58,755 | 61,000 | |
| Total 911 calls handled by PSAP | 5,867 | 6,250 | |
| Total wireless 911 calls handled by PSAP | 3,432 ⁱ | 3,800 ⁱⁱ | |

Percentage of wireless to total calls = 5.84% Percentage of wireless to 9-1-1 calls = 61%

Equipment Dedicated to Wireless E-911:

| Description | Estimated Cost | Actual Cost |
|---|----------------|-------------|
| | | |
| | | |
| | | |
| | | |
| Total Equipment Dedicated to Wireless E-911 | | |

Shared Equipment:

| Description | Estimated Cost | Actual Cost |
|--|----------------------------|-------------|
| Monthly CPE Maintenance | \$10,500.00 ⁱⁱⁱ | |
| | | |
| | | |
| | | |
| Total Shared Equipment for Formula below | \$10,500.00 | |

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{\$10,500.00}{\text{X } 10.42\%} = \$1,094.00 \quad \text{X}$$

PSAP: New Kent County**Local Exchange Carrier (LEC) Costs.**

| | Description | Estimated Cost | Actual Cost |
|--|------------------------------------|--------------------------|-------------|
| | Wireless Trunk Monthly Lease Costs | \$4,235.00 ^{iv} | |
| | | | |
| | | | |
| | | | |
| | Total LEC Costs | \$4,235.00 | |

Personnel Costs:

| | Description | Estimated Cost | Actual Cost |
|--|---|---------------------------|-------------|
| | Full Time Salaries, Benefits | \$95,000.00 | |
| | Part Time Salaries, Benefits | \$ 7,500.00 | |
| | Training | \$ 9,000.00 | |
| | | | |
| | Total Personnel Costs for Formula below | \$111,500.00 ^v | |

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$$\frac{\$111,500.00}{\text{X}} \times 10.42\% = \$11,618.30 \quad \text{X}$$

Increase to \$30,000.00 minimumⁱ Based on call counts supplied by the Virginia State Police in 9-2002ⁱⁱ Projection based on call counts supplied by the Virginia State Policeⁱⁱⁱ Based on current cost plus 5% (approximate CPI)^{iv} Based on current cost plus 5% (approximate CPI)^v Based on FY03 approved Wireless 911 funds plus 5% for expected salary increases